

Family and Social Services Administration

## **Indiana Division of Aging**

### *Quarterly Financial Review*

**April 1, 2013 – June 30, 2013**

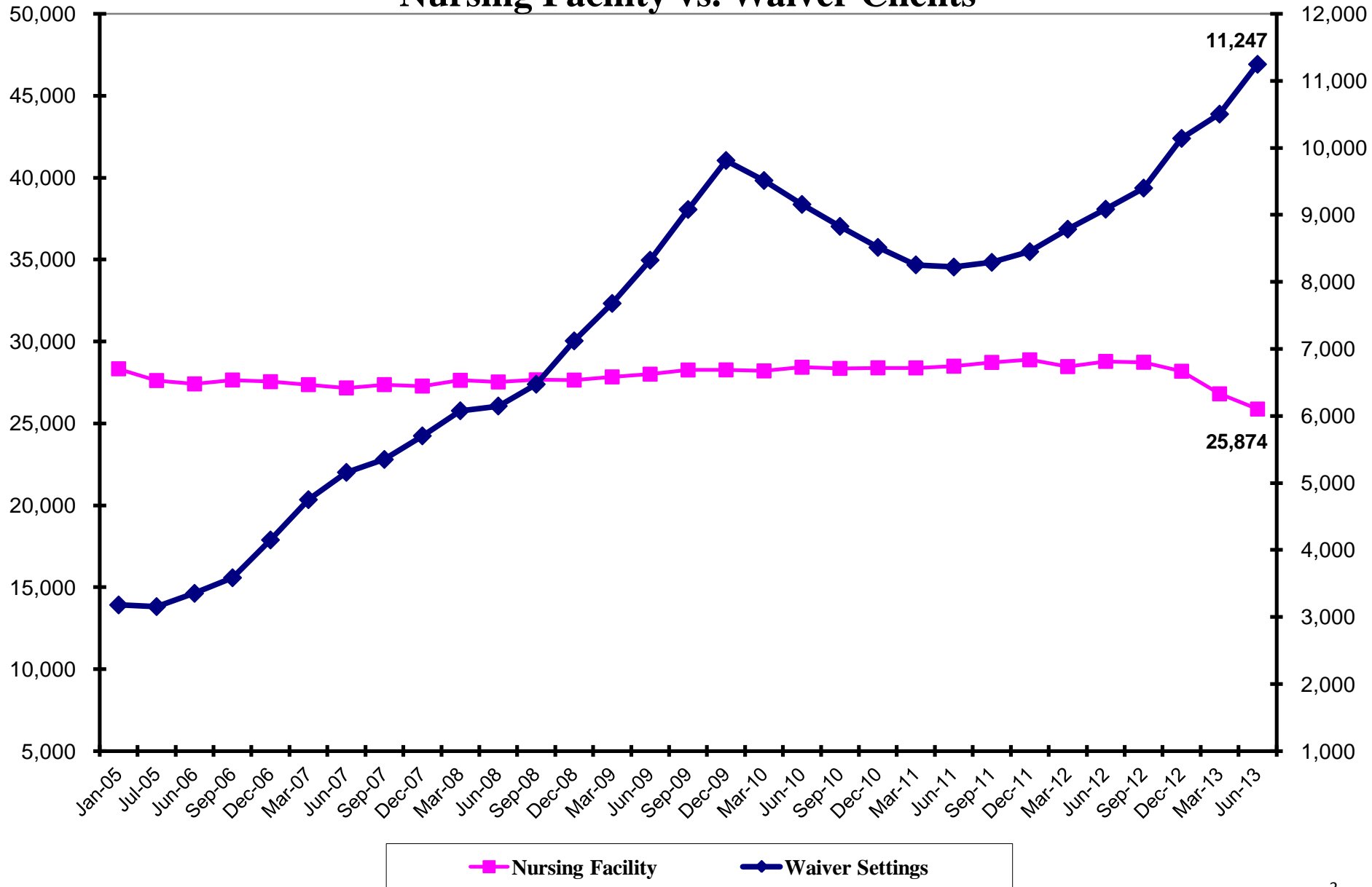
**Presented: August 8, 2013**



State Fiscal Year 2013

*Numbers Illustrated in Thousands*

# Division of Aging Medicaid Services Nursing Facility vs. Waiver Clients



## Nursing Homes - Division of Aging (Summary)

**June-13**

**4 Payment Days in Month**

**Numbers Illustrated in Thousands**

### Expenditures

#### **Division Program Services**

Nursing Facility

#### **PCCM Admin Fees**

#### **State Plan Services**

Hospital Services

Inpatient Hospital

Outpatient Hospital

Rehabilitation Facility

Non-Hospital Services

Physician Services

Lab and Radiology Services

Other Practitioner Services

Clinic Services

DME/Prosthetics

Medical Supplies

Transportation

Other Non-Hospital

Prescribed Drugs

OTC Drugs

Dental Services

Home Health Services

First Steps

#### **Subtotal - State Plan Services**

#### **Total - Expenditures**

Current Month Actual	SFY 2013 Year to Date		Variance	SFY 2013		Variance
	Actual Spent	Budget		Forecast	Budget	
97,461	1,276,671	1,319,779	43,108	1,276,671	1,319,779	43,108
0	7	2	(5)	7	2	(5)
3,783	55,700	56,226	526	55,700	56,226	526
442	13,987	15,414	1,427	13,987	15,414	1,427
27	619	660	41	619	660	41
361	5,563	5,200	(363)	5,563	5,200	(363)
118	1,778	1,559	(219)	1,778	1,559	(219)
50	771	838	67	771	838	67
228	3,474	3,592	118	3,474	3,592	118
219	2,480	2,071	(408)	2,480	2,071	(408)
39	1,083	1,084	1	1,083	1,084	1
615	8,117	8,739	621	8,117	8,739	621
138	1,312	2,056	744	1,312	2,056	744
1,946	18,585	19,611	1,025	18,585	19,611	1,025
171	1,389	1,665	277	1,389	1,665	277
303	4,734	4,558	(176)	4,734	4,558	(176)
77	986	802	(184)	986	802	(184)
0	2	0	(2)	2	0	(2)
8,516	120,580	124,075	3,495	120,580	124,075	3,495
105,977	1,397,259	1,443,857	46,598	1,397,259	1,443,857	46,598

### Per Enrollee

#### **Estimated Enrollees (Includes Crossovers)**

#### **Nursing Facility Cost per Enrollee per Month**

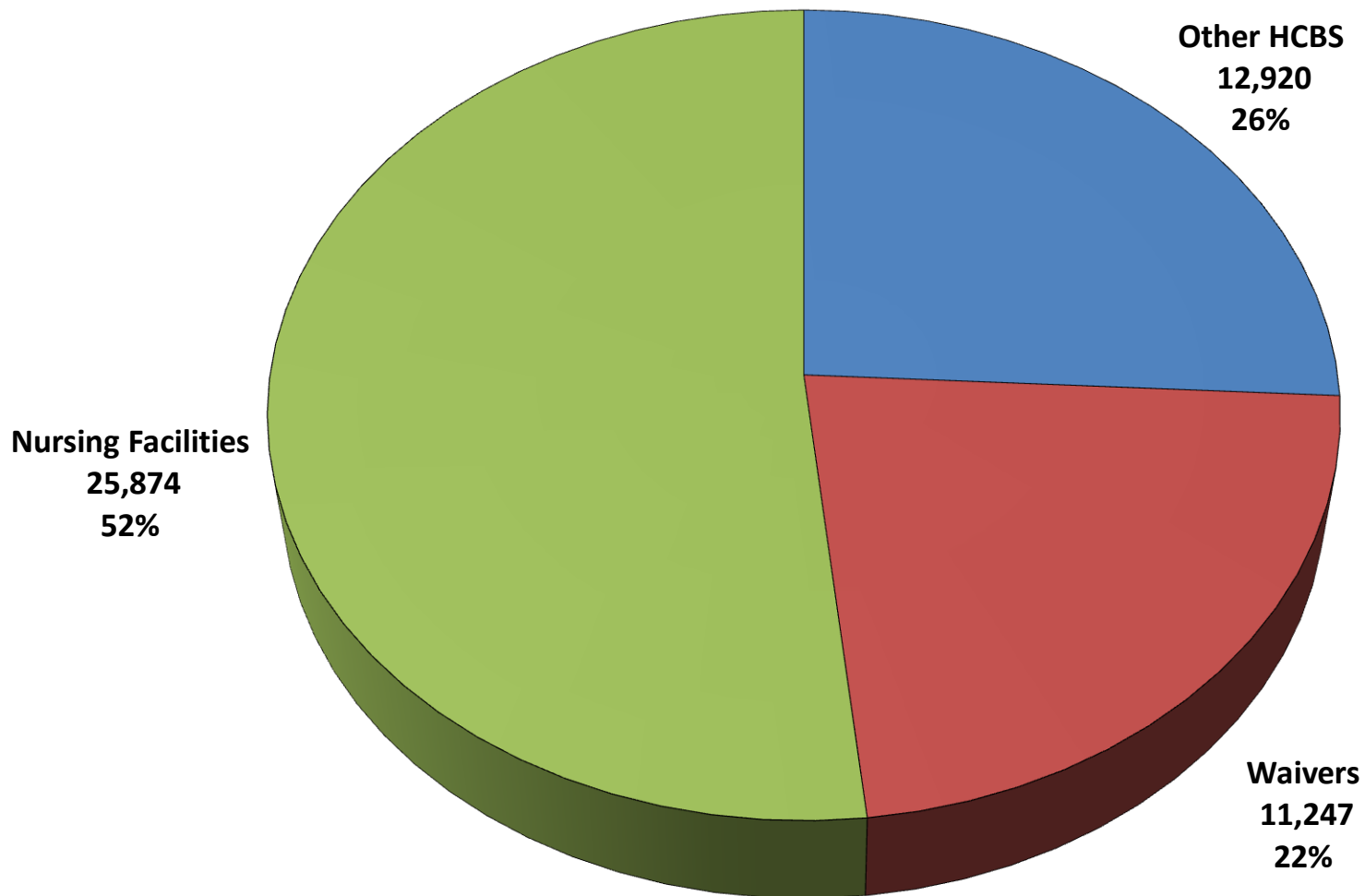
#### **Other Service Cost per Enrollee per Month**

#### **Total Cost per Enrollee per Month**

Estimated Enrollees (Includes Crossovers)	25,874	27,696	28,930	1,234	27,696	28,930	1,234
Nursing Facility Cost per Enrollee per Month	\$3,767	\$3,841	\$3,802	(\$40)	\$3,841	\$3,802	(\$40)
Other Service Cost per Enrollee per Month	<u>\$329</u>	<u>\$363</u>	<u>\$357</u>	<u>(\$5)</u>	<u>\$363</u>	<u>\$357</u>	<u>(\$5)</u>
Total Cost per Enrollee per Month	\$4,096	\$4,204	\$4,159	(\$45)	\$4,204	\$4,159	(\$45)

Population Description: Those with a Nursing Facility Level of Care.

**Division of Aging  
Total Clients Served  
June 2013**



## Aged and Disabled Waiver - Division of Aging (Summary)

**June-13**  
**4 Payment Days in Month**  
**Numbers Illustrated in Thousands**

### Expenditures

#### **Waiver Services**

Aged and Disabled Waiver							
Adult Foster Care	88	1,034	1,283	249	1,034	1,283	249
Adult Day Services	405	3,772	3,742	(30)	3,772	3,742	(30)
Assisted Living	1,756	17,508	18,649	1,141	17,508	18,649	1,141
Attendant Care	4,536	58,107	65,020	6,913	58,107	65,020	6,913
Case Management	913	10,478	11,764	1,287	10,478	11,764	1,287
Homemaker	755	9,097	9,235	139	9,097	9,235	139
Respite Care Home Health Aid	588	7,427	7,310	(116)	7,427	7,310	(116)
Respite Care Nursing	1,175	11,503	12,049	547	11,503	12,049	547
Respite Care Other	14	151	93	(58)	151	93	(58)
Home Delivered Meals	693	6,739	7,045	306	6,739	7,045	306
Other Waiver Services	548	6,342	6,533	191	6,342	6,533	191
Subtotal - Waiver Services	12,031	136,766	147,472	10,568	138,522	149,258	10,568
PCCM Admin Fees	0	1	1	0	1	1	0
State Plan Services							
Hospital Services							
Inpatient Hospital	2,772	32,224	30,598	(1,626)	32,224	30,598	(1,626)
Outpatient Hospital	398	11,486	12,178	692	11,486	12,178	692
Rehabilitation Facility	15	67	62	(5)	67	62	(5)
Non-Hospital Services							
Physician Services	249	3,342	3,343	1	3,342	3,343	1
Lab and Radiology Services	56	659	598	(62)	659	598	(62)
Other Practitioner Services	23	323	357	34	323	357	34
Clinic Services	136	1,755	1,576	(179)	1,755	1,576	(179)
DME/Prosthetics	964	10,813	11,241	428	10,813	11,241	428
Medical Supplies	997	11,787	12,944	1,157	11,787	12,944	1,157
Transportation	312	3,599	4,245	646	3,599	4,245	646
Other Non-Hospital	95	776	1,067	291	776	1,067	291
Prescribed Drugs	1,940	18,087	20,393	2,307	18,087	20,393	2,307
OTC Drugs	20	175	203	27	175,399	202,511	27
Dental Services	129	1,285	1,260	(25)	1,285	1,260	(25)
Home Health Services	12,852	151,007	162,952	11,945	151,007	162,952	11,945
First Steps	5	92	108	17	92	108	17
Subtotal - State Plan Services	20,963	247,478	263,125	15,648	247,478	263,125	15,648
Total - Expenditures	32,994	384,245	410,598	26,216	386,000	412,384	26,216

### Per Enrollee

#### **Estimated Enrollees**

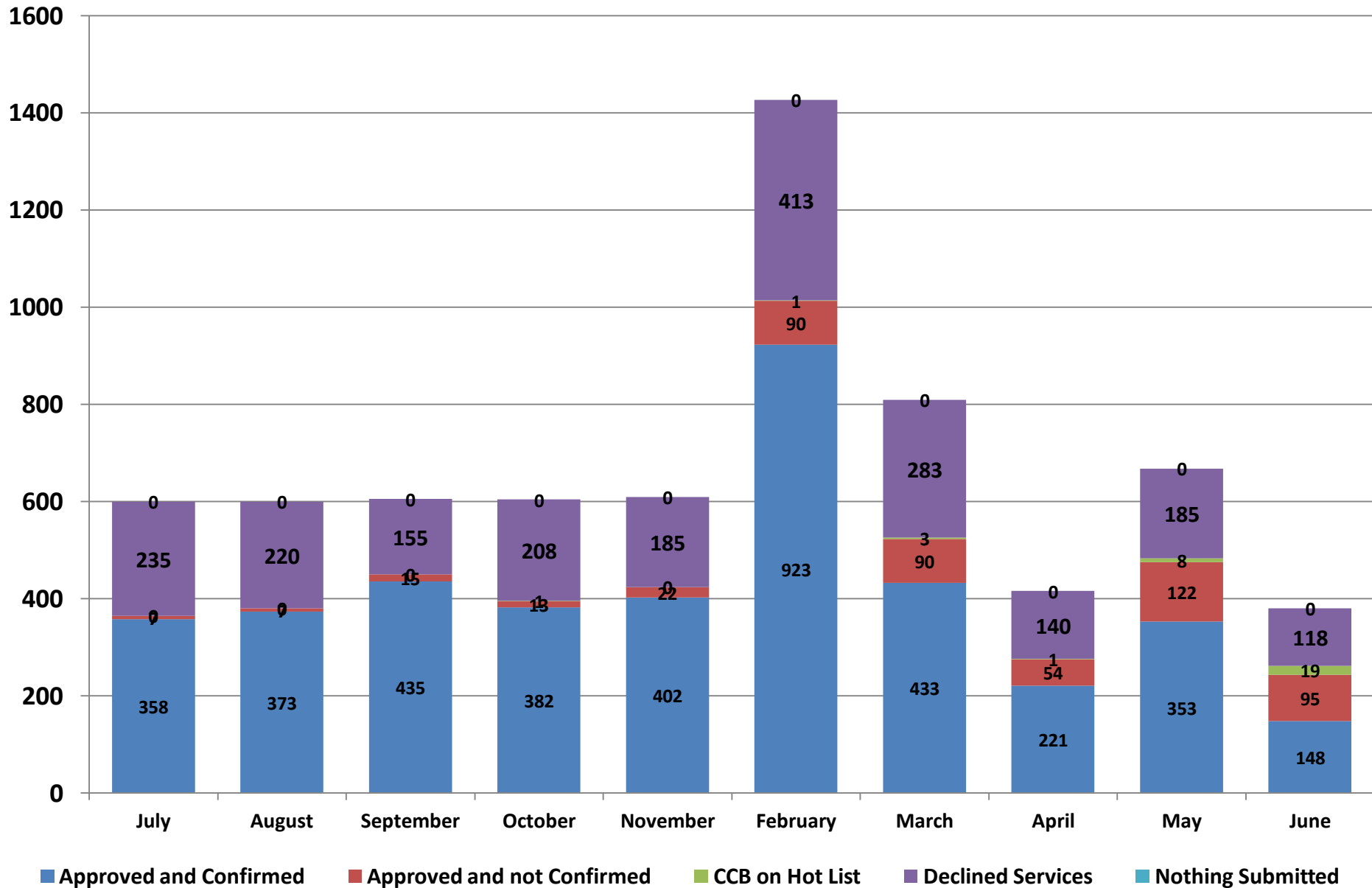
**Waiver Cost per Enrollee per Month**  
**Non-Waiver Cost per Enrollee per Month**  
**Total Cost per Enrollee per Month**

10,739	9,621	9,859	238	9,621	9,859	238
\$1,068	\$1,145	\$1,206	\$62	\$1,145	\$1,206	\$62
<u>\$1,952</u>	<u>\$2,144</u>	<u>\$2,224</u>	<u>\$80</u>	<u>\$2,144</u>	<u>\$2,224</u>	<u>\$80</u>
\$3,020	\$3,288	\$3,430	\$142	\$3,288	\$3,430	\$142

**Population Description: Those with an Aged and Disabled Waiver Level of Care.**

1. Budgets Waiver Service Categories allocated based on recent usage patterns

# Status of A&D Waiver Releases SFY 2013



# A&D Waiver Performance Tracking

As of 08/05/2013

AAA	Targeted Percentage
1	50.63%
2	73.49%
3	62.20%
4	60.84%
5	50.91%
6	75.30%
7	63.01%
8	69.20%
9	66.47%
10	76.15%
11	72.12%
12	86.21%
13	74.44%
14	76.57%
15	64.56%
16	73.06%

As of 08/05/2013

AAA	WL by AAA
1	0
2	0
3	0
4	0
5	0
6	0
7	0
8	0
9	0
10	1
11	0
12	0
13	0
14	0
15	0
16	2
<b>Total</b>	<b>3</b>

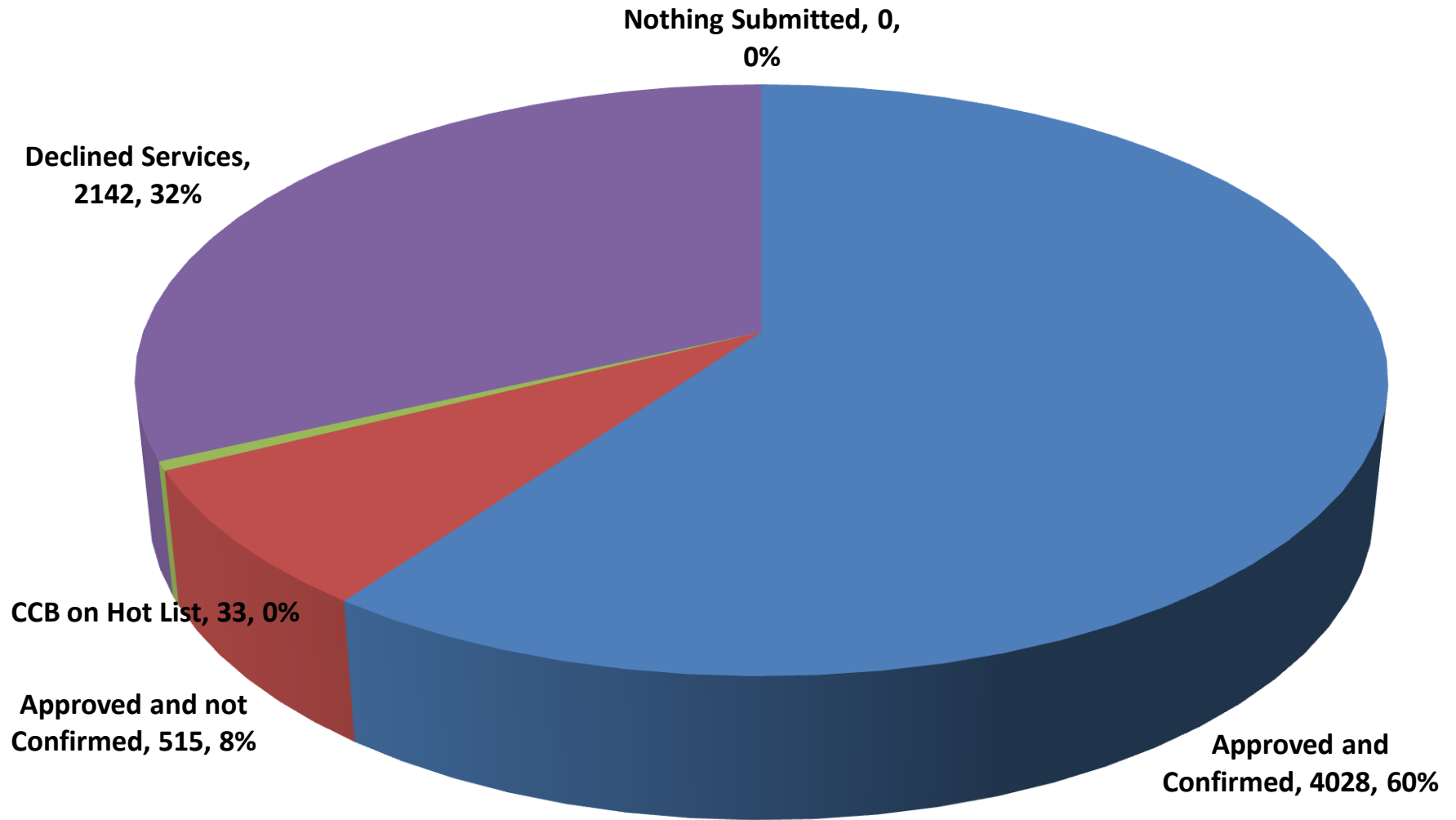
Through 08/05/2013

AAA	# of targets
1	709
2	464
3	463
4	263
5	110
6	498
7	146
8	1607
9	340
10	109
11	312
12	174
13	223
14	572
15	316
16	412
<b>Total</b>	<b>6718</b>

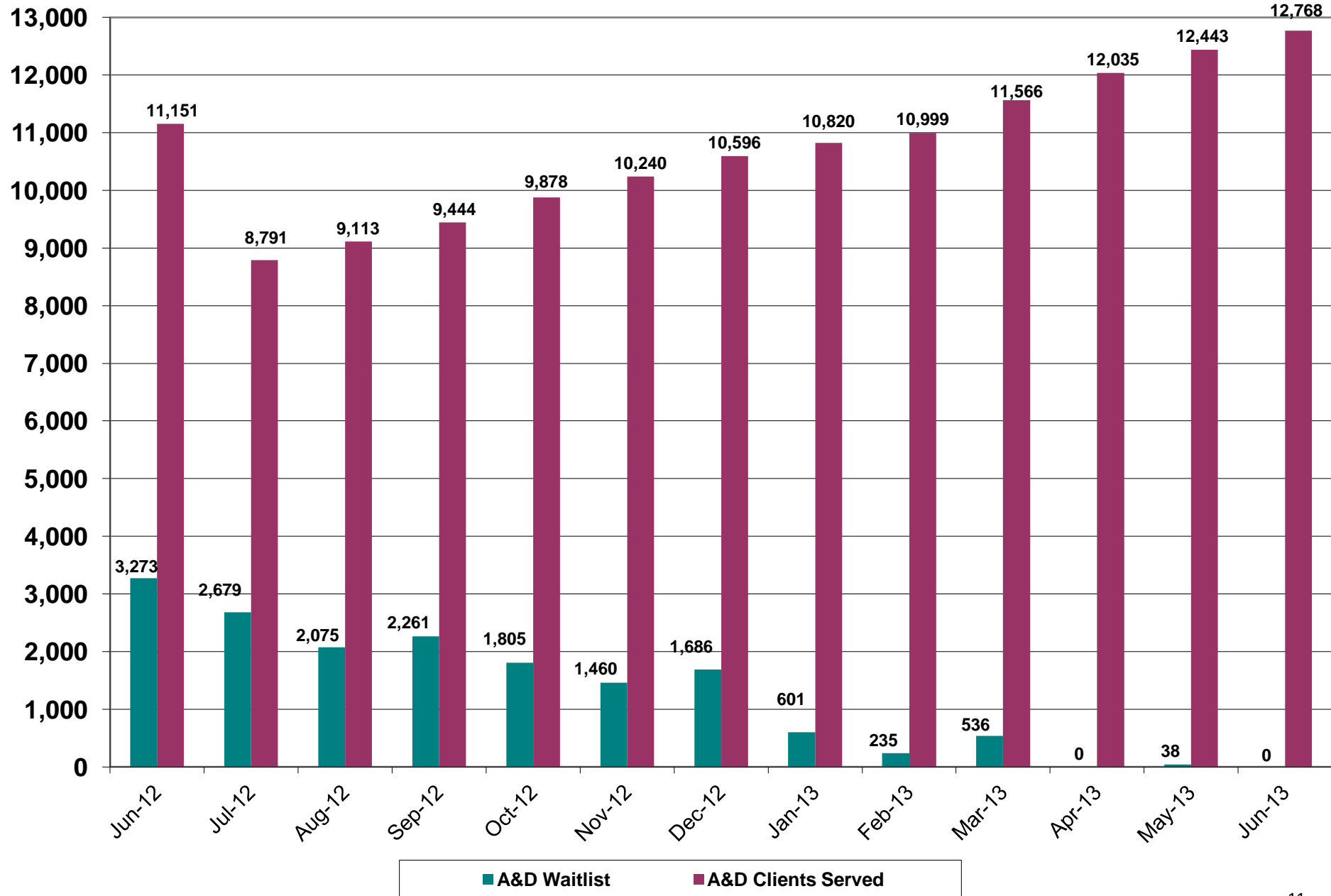
<b>Met Target (70% to 100%)</b>	<b>8</b>
<b>Close to Target (55% to 70%)</b>	<b>6</b>
<b>Below Target (0% to 55%)</b>	<b>2</b>



# Status of A&D Waiver Releases SFY 2013



## Aged & Disabled Waiver Client Wait List vs. Clients Served



## Traumatic Brain Injury - Division of Aging (Summary)

**June-13**

**4 Payment Days in Month**

**Numbers Illustrated in Thousands**

### Expenditures

#### **Waiver Services**

TBI

Attendant Care	198	2,555	2,971	416	2,555	2,971	416
Behavioral Support Services	16	182	163	(20)	182	163	(20)
Case Management	17	213	227	15	213	227	15
Respite Care Home Health Aid	13	176	174	(2)	176	174	(2)
Respite Care Nursing	16	221	221	(0)	221	221	(0)
Respite Care Other	0	2	4	1	2	4	1
Other Waiver Services	159	1,817	1,839	22	1,817	1,839	22

#### **Subtotal - Waiver Services**

**419      5,167      5,599      431      5,167      5,599      431**

#### **State Plan Services**

Hospital Services

Inpatient Hospital	0	115	448	333	115	448	333
Outpatient Hospital	4	171	227	56	171	227	56
Rehabilitation Facility	10	119	138	19	119	138	19

Non-Hospital Services

Physician Services	4	64	73	9	64	73	9
Lab and Radiology Services	0	5	8	3	5	8	3
Other Practitioner Services	1	9	8	(1)	9	8	(1)
Clinic Services	1	16	21	5	16	21	5

DME/Prosthetics

Medical Supplies	13	168	202	34	168	202	34
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Transportation

Other Non-Hospital	21	198	191	(8)	198	191	(8)
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Prescribed Drugs

OTC Drugs	3	29	27	(2)	29	27	(2)
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Dental Services

Home Health Services	1	23	8	(15)	23	8	(15)
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Subtotal - State Plan Services

**393      5,034      5,274      240      5,034      5,274      244**

#### **Total - Expenditures**

**812      10,201      10,873      671      10,201      10,873      675**

### Per Enrollee

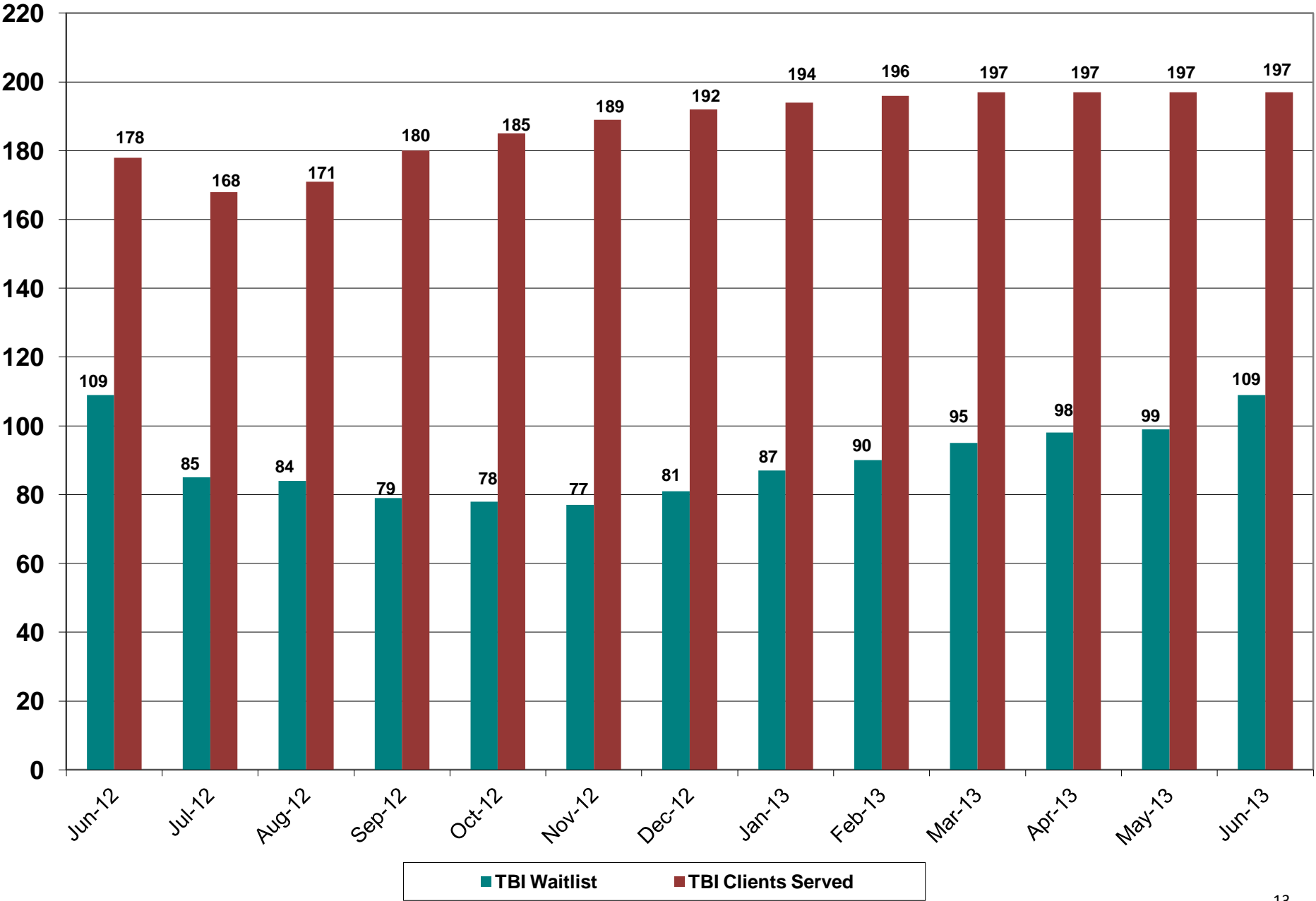
#### **Estimated Enrollees**

	190	187	184	(3)	187	184	(3)
<b>Waiver Cost per Enrollee per Month</b>	\$2,200	\$2,299	\$2,529	\$231	\$2,299	\$2,529	\$231
<b>Non-Waiver Cost per Enrollee per Month</b>	\$2,067	\$2,239	\$2,382	\$143	\$2,239	\$2,382	\$143
<b>Total Cost per Enrollee per Month</b>	\$4,266	\$4,538	\$4,911	\$374	\$4,538	\$4,911	\$374

#### **Population Description: Those with a Traumatic Brain Injury Waiver Level of Care.**

1. Budgets Waiver Service Categories allocated based on recent usage patterns

**TBI Waiver  
Client Wait List vs. Clients Served**



## Money Follows the Person - Division of Aging (Summary)

**June-13**

**4 Payment Days in Month**

**Numbers Illustrated in Thousands**

### Expenditures

#### **Waiver Services**

	Current	SFY 2013 Year to Date		Variance	SFY 2013		Variance
	Month Actual	Actual Spent	Budget		Forecast	Budget	
MFP Demonstration Grant							
Adult Foster Care	12	193	245	52	193	245	52
Adult Day Services	4	39	21	(18)	39	21	(18)
Assisted Living	351	4,291	4,390	100	4,291	4,390	100
Attendant Care	58	825	882	57	825	882	57
Case Management	46	214	278	64	214	278	64
Homemaker	4	52	56	4	52	56	4
Respite Care Home Health Aid	4	57	44	(14)	57	44	(14)
Respite Care Nursing	0	2	20	18	2	20	18
Respite Care Other	1	15	0	(15)	15	0	(15)
Other Waiver Services	50	394	446	53	394	446	53
<b>Subtotal - Waiver Services</b>	<b>530</b>	<b>6,081</b>	<b>6,383</b>	<b>302</b>	<b>6,081</b>	<b>6,383</b>	<b>302</b>
<b>State Plan Services</b>							
Hospital Services							
Inpatient Hospital	195	1,013	915	(98)	1,013	915	(98)
Outpatient Hospital	11	253	289	36	253	289	36
Rehabilitation Facility	0	0	0	0	0	0	0
Non-Hospital Services							
Physician Services	12	102	76	(26)	102	76	(26)
Lab and Radiology Services	2	26	18	(8)	26	18	(8)
Other Practitioner Services	1	12	9	(3)	12	9	(3)
Clinic Services	4	38	27	(11)	38	27	(11)
DME/Prosthetics	33	318	272	(46)	318	272	(46)
Medical Supplies	12	169	137	(32)	169	137	(32)
Transportation	12	156	127	(29)	156	127	(29)
Other Non-Hospital	1	13	25	11	13	25	11
Prescribed Drugs	58	467	331	(137)	467	331	(137)
OTC Drugs	2	11	11	1	11	11	1
Dental Services	7	64	63	(1)	64	63	(1)
Home Health Services	212	2,196	1,936	(260)	2,196	1,936	(260)
First Steps	0	0	0	0	0	0	0
<b>Subtotal - State Plan Services</b>	<b>561</b>	<b>4,838</b>	<b>4,236</b>	<b>(602)</b>	<b>4,838</b>	<b>4,236</b>	<b>(602)</b>
<b>Total - Expenditures</b>	<b>1,090</b>	<b>10,919</b>	<b>10,619</b>	<b>(300)</b>	<b>10,919</b>	<b>10,619</b>	<b>(300)</b>

### Per Enrollee

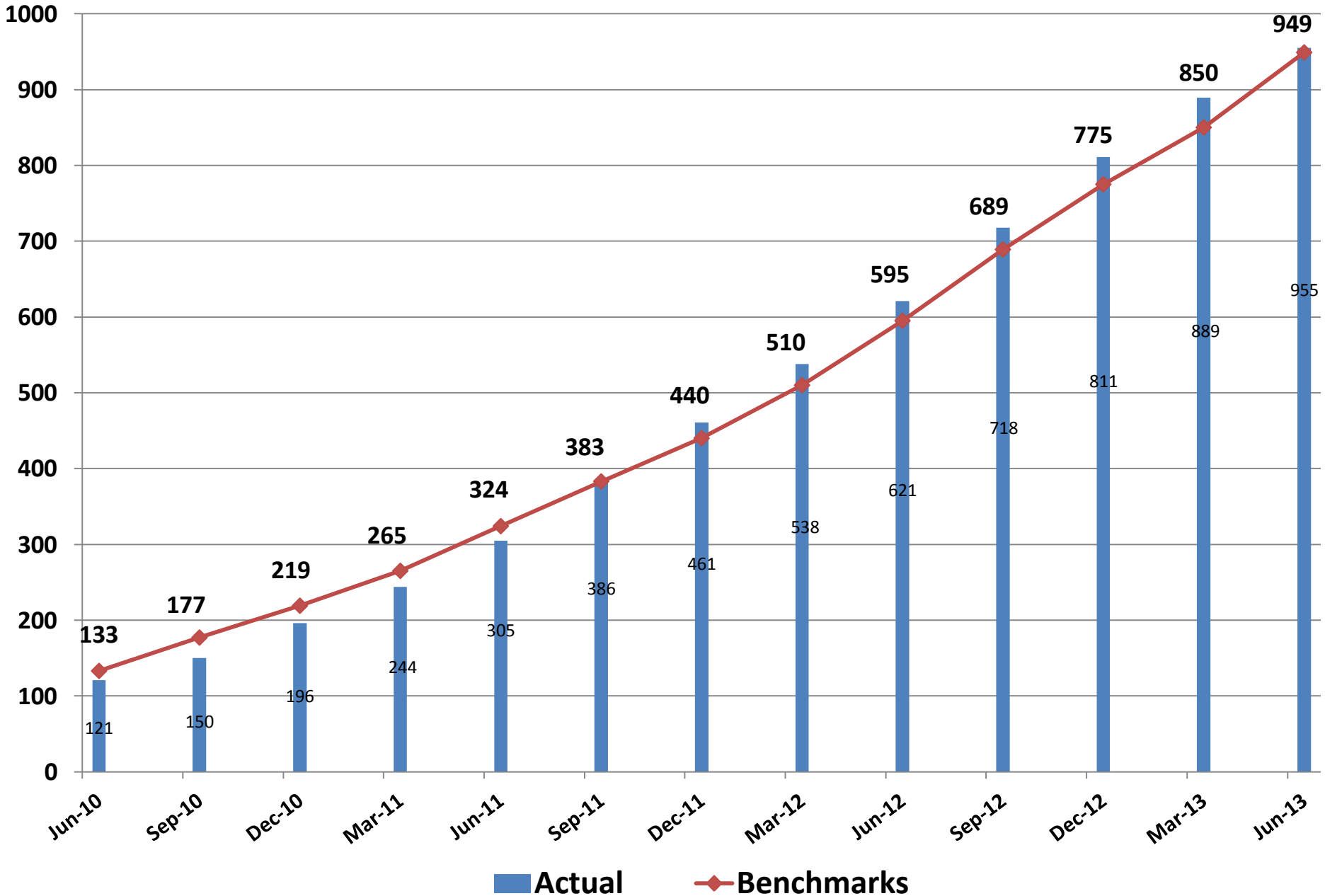
#### **Estimated Enrollees**

	317	299	293	(6)	299	293	(6)
<b>Waiver Cost per Enrollee per Month</b>	<b>\$1,670</b>	<b>\$1,695</b>	<b>\$1,817</b>	<b>\$123</b>	<b>\$1,695</b>	<b>\$1,817</b>	<b>\$123</b>
<b>Non-Waiver Cost per Enrollee per Month</b>	<b>\$1,768</b>	<b>\$1,348</b>	<b>\$1,206</b>	<b>(\$142)</b>	<b>\$1,348</b>	<b>\$1,206</b>	<b>(\$142)</b>
<b>Total Cost per Enrollee per Month</b>	<b>\$3,438</b>	<b>\$3,043</b>	<b>\$3,023</b>	<b>(\$19)</b>	<b>\$3,043</b>	<b>\$3,023</b>	<b>(\$19)</b>

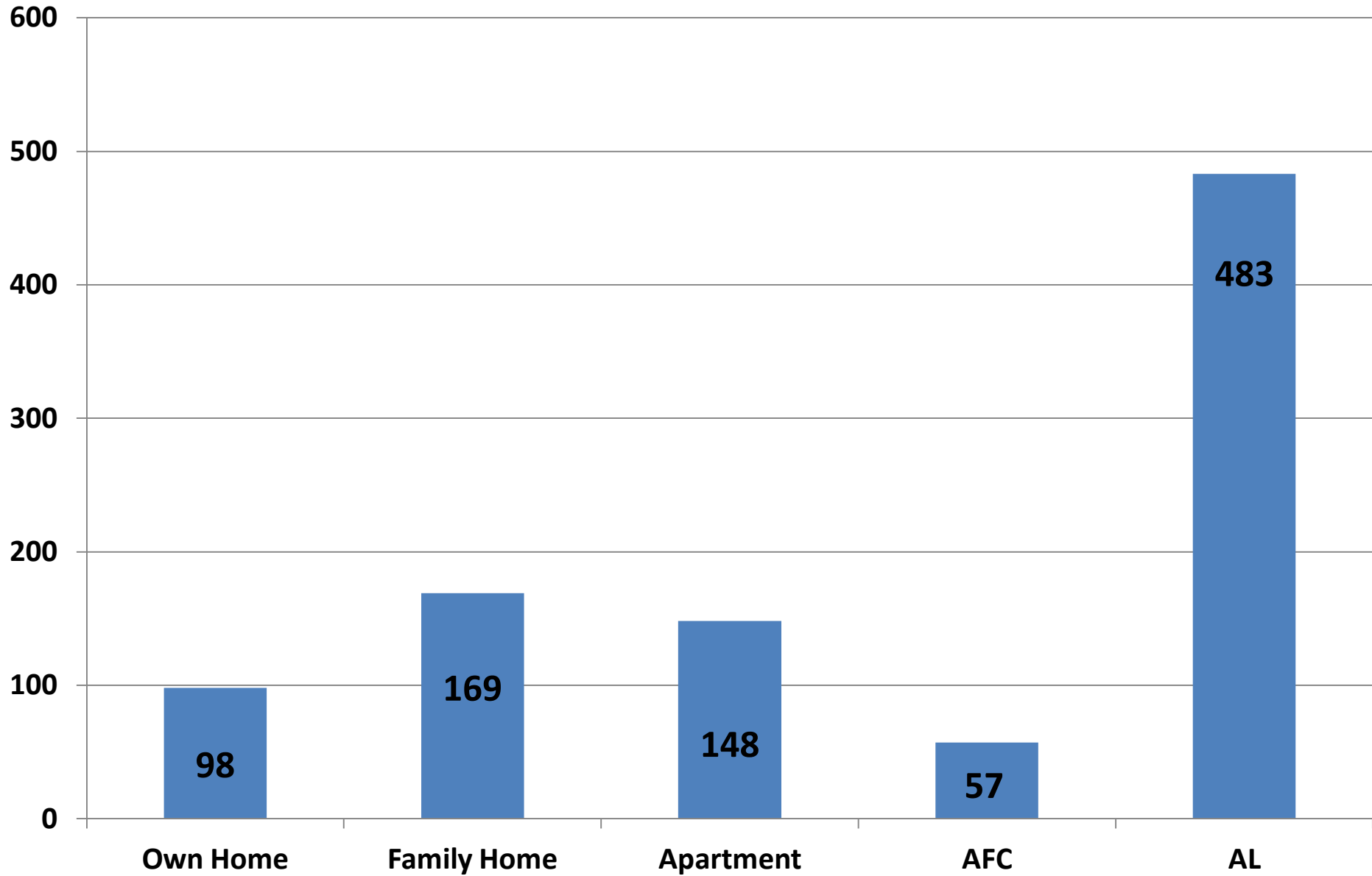
#### **Population Description: Those with an Money Follows the Person Level of Care.**

- 18.7% State Funded after enhanced Federal match from MFP Grant plus additional 18.7% State appropriation for enhanced services not itemized in this exhibit.
- Budgets for new Waiver Service Categories allocated based on recent usage patterns

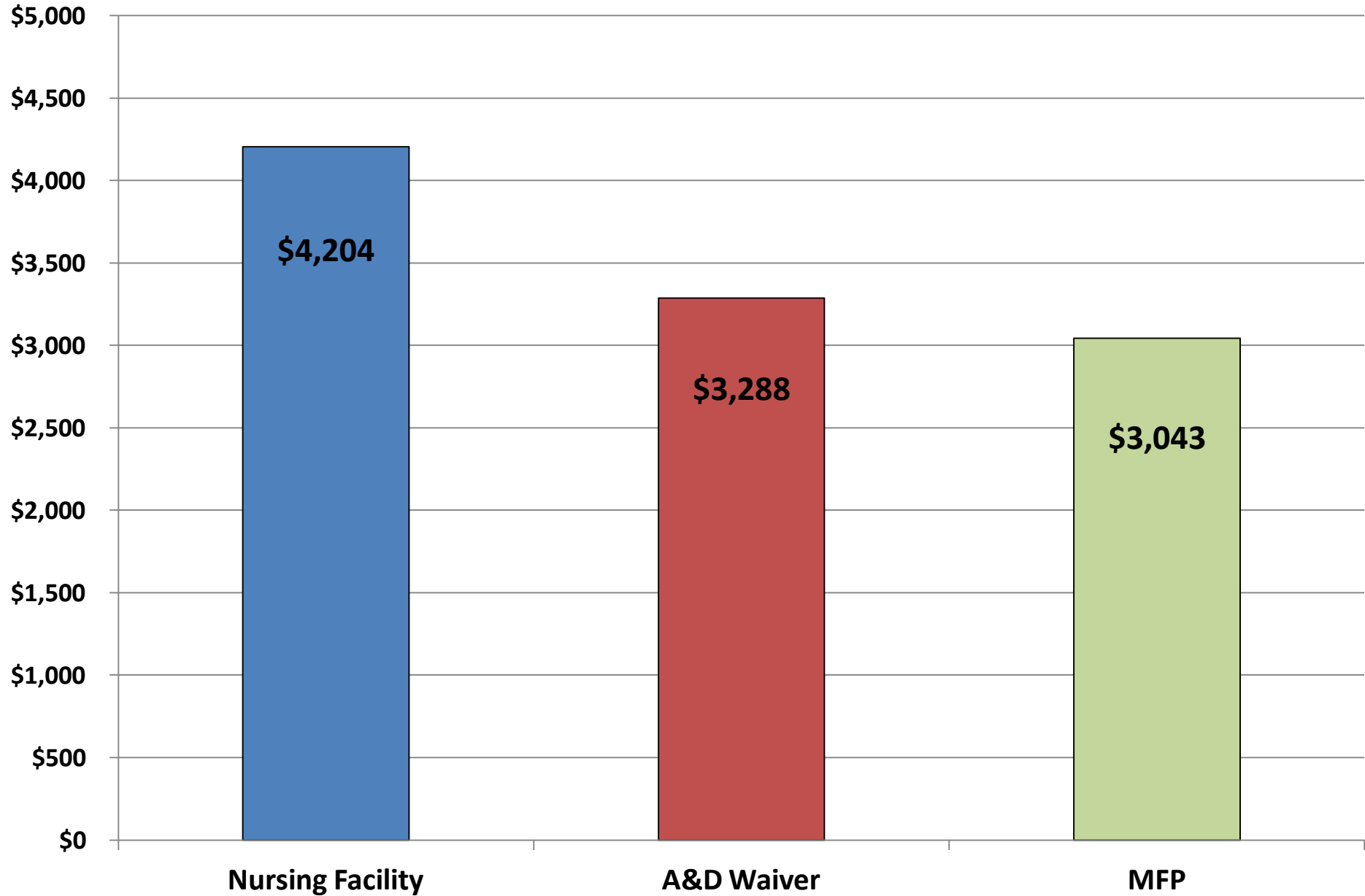
# MFP Participant Actuals vs. Benchmarks



# MFP Transition Location



## Cost Per Client - SFY 2013



**NOTE: INCLUDES STATE PLAN SERVICES**



**Program Summary**  
**Community & Home Options Inst.Care-Elderly & Disabled-CHOICE**  
**June-2013**

**Expenditures**

.1 Personal Services  
.2 Utilities Expenses  
.3 External Services Expense  
.4 Supplies Materials Parts  
.5 Capital  
.7 Grant Expense  
.8 Social Service Payments  
.9 Administrative Expense  
ID Bills

Current Month	SFY 2013 Year To Date			SFY 2013		
Actual	Actual	Budget	Variance	Forecast	Budget	Variance
-	40,184	150,000	109,816	150,000	150,000	-
-	-	-	-	-	-	-
-	135,395	500,000	364,605	500,000	500,000	-
-	1,034	1,000	(34)	1,000	1,000	-
-	33	7,500	7,467	7,500	7,500	-
4,048,445	46,914,560	48,075,143	1,160,583	48,075,143	48,075,143	-
-	-	-	-	-	-	-
108	10,471	20,000	9,529	20,000	20,000	-
-	963	12,000	11,037	12,000	12,000	-
<b>4,048,554</b>	<b>47,102,640</b>	<b>48,765,643</b>	<b>1,663,004</b>	<b>48,765,643</b>	<b>48,765,643</b>	<b>-</b>

**Total Expenditures**

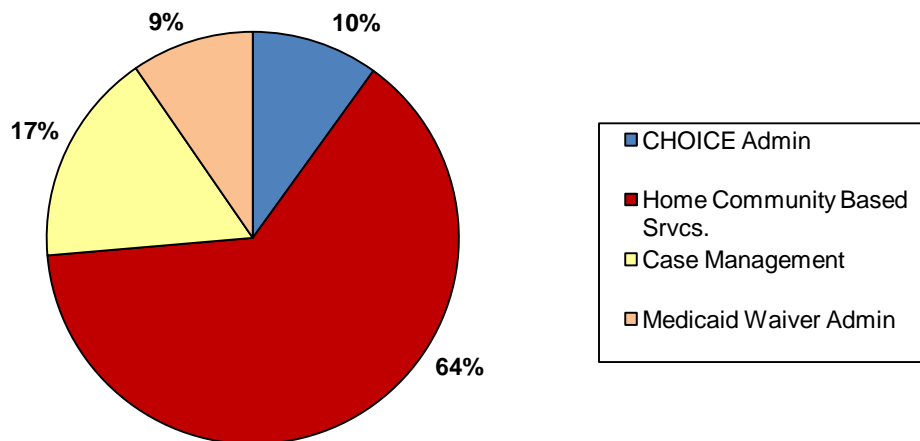
**Expenditures**

State Funds  
Federal Funds  
Dedicated Funds

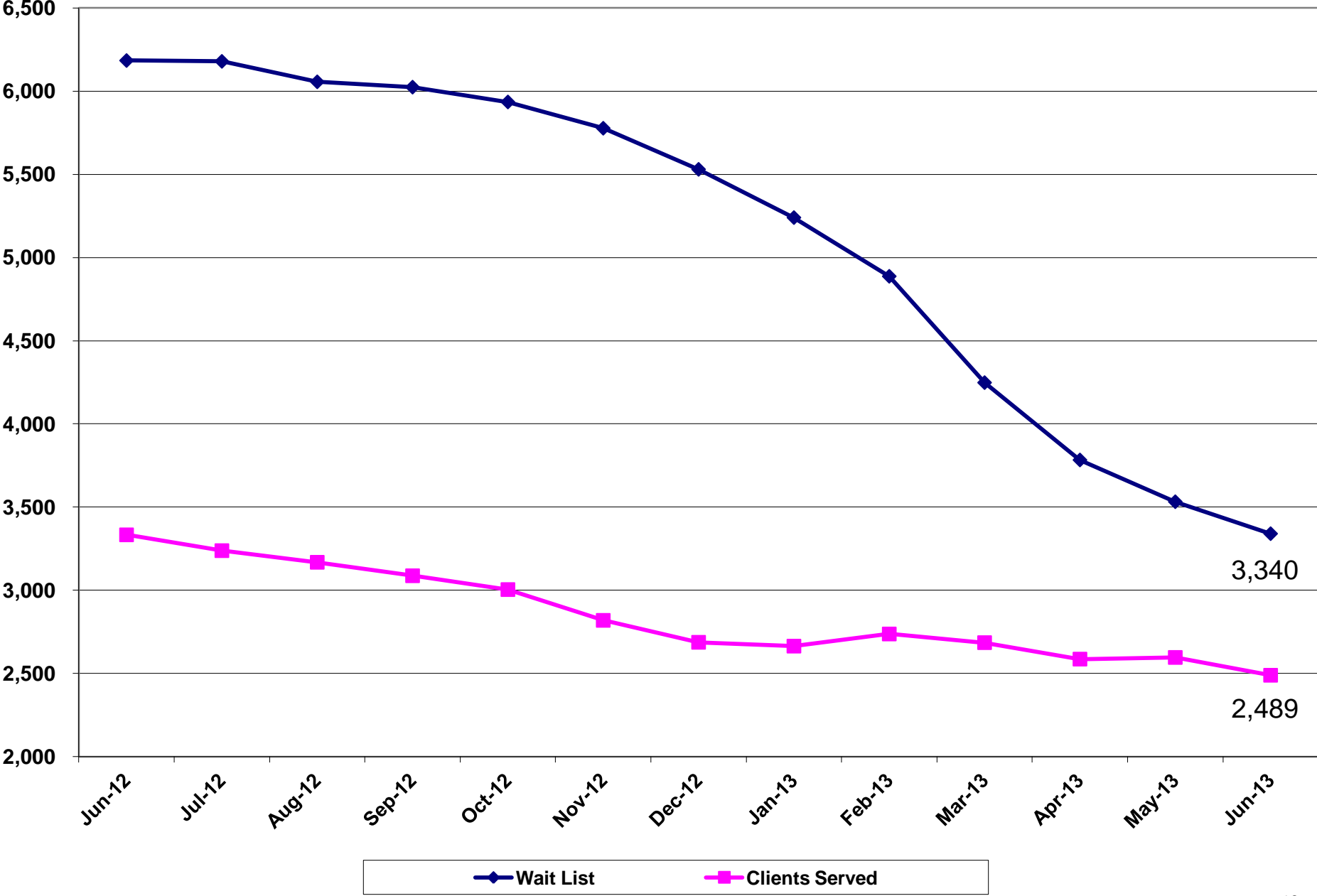
Current Month	SFY 2013 Year To Date			SFY 2013		
Actual	Actual	Budget	Variance	Forecast	Budget	Variance
4,048,554	47,102,640	48,765,643	1,663,004	48,765,643	48,765,643	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
<b>4,048,554</b>	<b>47,102,640</b>	<b>48,765,643</b>	<b>1,663,004</b>	<b>48,765,643</b>	<b>48,765,643</b>	<b>-</b>

**Total Expenditures**

**CHOICE Expenditures by Service Category**  
**As of June 30, 2013**



**CHOICE**  
**Client Wait List vs. Clients Served**



**Program Summary**  
**HHS Title III Area Administration & Services Program**  
**June-2013**

**Expenditures**

.1 Personal Services  
.2 Utilities Expenses  
.3 External Services Expense  
.4 Supplies Materials Parts  
.5 Capital  
.7 Grant Expense  
.8 Social Service Payments  
.9 Administrative Expense  
ID Bills

Current Month	SFY 2013 Year To Date			SFY 2013		
Actual	Actual	Budget	Variance	Forecast	Budget	Variance
44,191	439,927	1,528,758	1,088,831	1,528,758	1,528,758	-
-	-	-	-	-	-	-
-	-	4,700	4,700	4,700	4,700	-
(1,019)	(433)	2,350	2,783	2,350	2,350	-
-	-	-	-	-	-	-
1,979,526	24,019,918	23,976,159	(43,759)	23,976,159	23,976,159	-
-	-	-	-	-	-	-
(19)	4,534	47,000	42,466	47,000	47,000	-
2,840	19,415	25,000	5,585	25,000	25,000	-
2,025,520	24,483,361	25,583,966	1,100,605	25,583,966	25,583,966	-

**Total Expenditures**

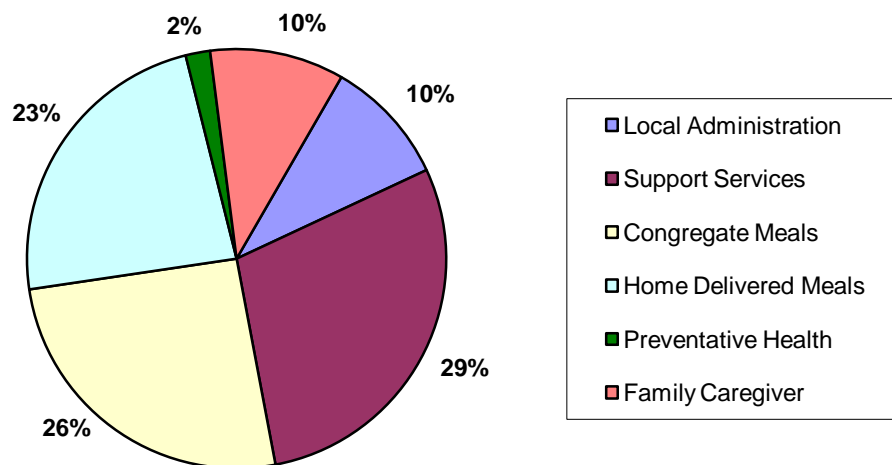
**Expenditures**

State Funds  
Federal Funds  
Dedicated Funds

Current Month	SFY 2013 Year To Date			SFY 2013		
Actual	Actual	Budget	Variance	Forecast	Budget	Variance
-	-	-	-	-	-	-
2,025,520	24,483,361	25,583,966	1,100,605	25,583,966	25,583,966	-
-	-	-	-	-	-	-
2,025,520	24,483,361	25,583,966	1,100,605	25,583,966	25,583,966	-

**Total Expenditures**

**Program Expenditures by Service Category**



**Program Summary**  
**Residential Care and Assistance Program / RCAP**  
**June-2013**

**Expenditures**

.1 Personal Services  
.2 Utilities Expenses  
.3 External Services Expense  
.4 Supplies Materials Parts  
.5 Capital  
.7 Grant Expense  
.8 Social Service Payments  
.9 Administrative Expense  
ID Bills

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
2,944	35,832	60,000	24,168	60,000	60,000	-
-	-	500	500	500	500	-
-	-	-	-	-	-	-
55	199	500	301	500	500	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
505,174	6,768,275	10,417,788	3,649,513	10,417,788	10,417,788	-
84	703	1,000	297	1,000	1,000	-
23	302	2,000	1,698	2,000	2,000	-
508,280	6,805,310	10,481,788	3,676,478	10,481,788	10,481,788	-

**Total Expenditures**

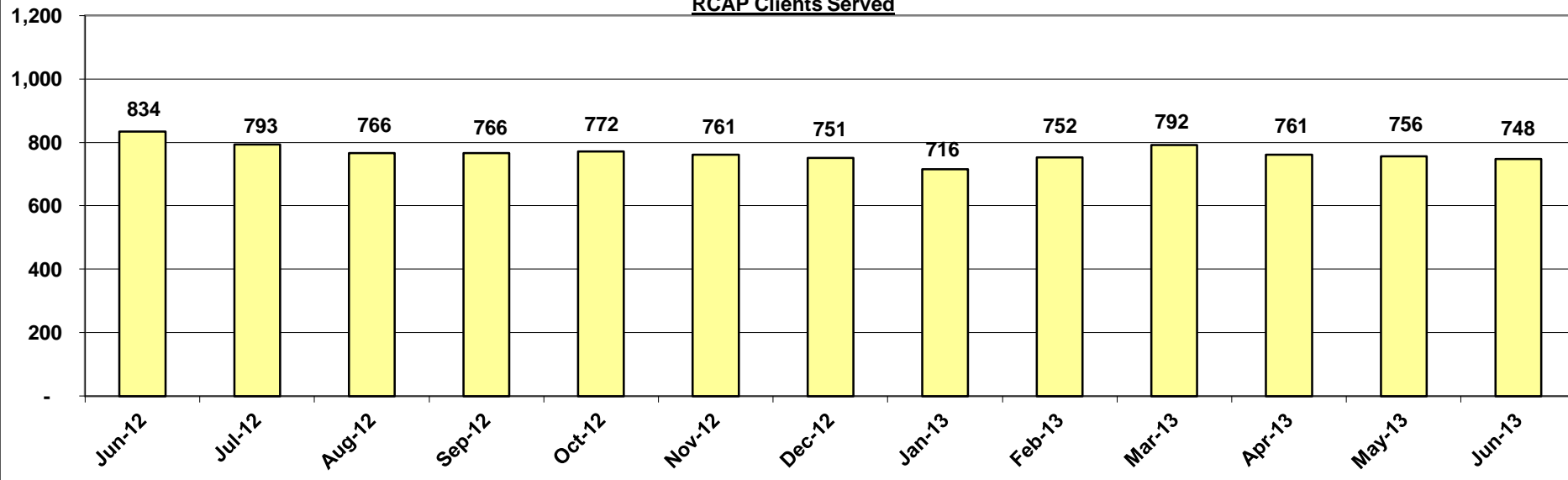
**Expenditures**

State Funds  
Federal Funds  
Dedicated Funds

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
508,280	6,805,310	10,481,788	3,676,478	10,481,788	10,481,788	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
508,280	6,805,310	10,481,788	3,676,478	10,481,788	10,481,788	-

**Total Expenditures**

**RCAP Clients Served**



**Program Summary**  
**SSBG Aging**  
**June-2013**

**Expenditures**

.1 Personal Services  
.2 Utilities Expenses  
.3 External Services Expense  
.4 Supplies Materials Parts  
.5 Capital  
.7 Grant Expense  
.8 Social Service Payments  
.9 Administrative Expense  
ID Bills

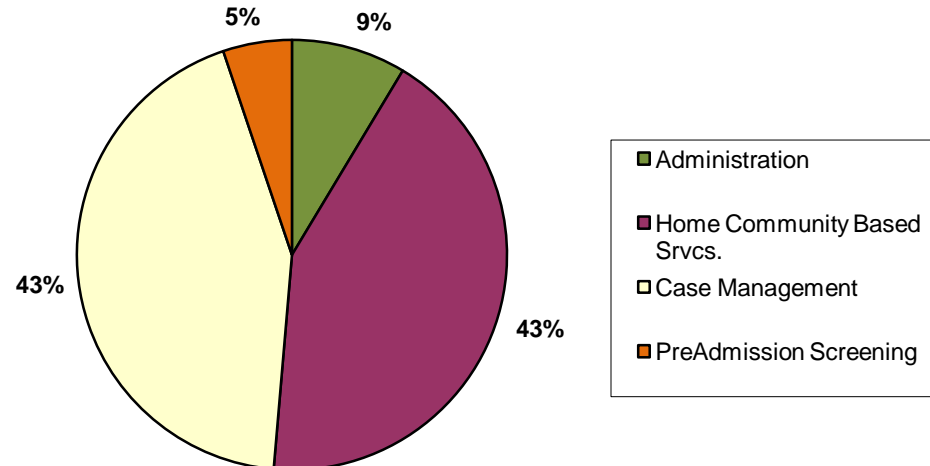
Current Month	SFY 2013 Year To Date			SFY 2013		
Actual	Actual	Budget	Variance	Forecast	Budget	Variance
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
900,657	7,655,836	9,581,434	1,925,598	9,581,434	9,581,434	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>900,657</b>	<b>7,655,836</b>	<b>9,581,434</b>	<b>1,925,598</b>	<b>9,581,434</b>	<b>-</b>

**Expenditures**

State Funds  
Federal Funds  
Dedicated Funds

Current Month	SFY 2013 Year To Date			SFY 2013		
Actual	Actual	Budget	Variance	Forecast	Budget	Variance
-	-	-	-	-	-	-
900,657	7,655,836	9,581,434	1,925,598	9,581,434	9,581,434	-
-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>900,657</b>	<b>7,655,836</b>	<b>9,581,434</b>	<b>1,925,598</b>	<b>9,581,434</b>	<b>-</b>

**Program Expenditures by Service Category**



**Program Summary**  
**Title V Employment Program**  
**June-2013**

**Expenditures**

.1 Personal Services  
.2 Utilities Expenses  
.3 External Services Expense  
.4 Supplies Materials Parts  
.5 Capital  
.7 Grant Expense  
.8 Social Service Payments  
.9 Administrative Expense  
ID Bills

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
Actual	Actual	Budget		Forecast	Budget	
3,792	48,906	48,000	(906)	48,000	48,000	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	247	1,170	923	1,170	1,170	-
-	-	-	-	-	-	-
244,972	2,274,789	2,547,577	272,788	2,547,577	2,547,577	-
-	-	-	-	-	-	-
-	256	7,862	7,606	7,862	7,862	-
96	1,077	1,350	273	1,350	1,350	-
248,861	2,325,276	2,605,960	280,684	2,605,960	2,605,960	-

**Total Expenditures**

**Expenditures**

State Funds  
Federal Funds  
Dedicated Funds

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
Actual	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
248,861	2,325,276	2,605,960	280,684	2,605,960	2,605,960	-
-	-	-	-	-	-	-
248,861	2,325,276	2,605,960	280,684	2,605,960	2,605,960	-

**Total Expenditures**

**Program Summary  
Older Hoosiers Program  
June-2013**

**Expenditures**

.1 Personal Services  
.2 Utilities Expenses  
.3 External Services Expense  
.4 Supplies Materials Parts  
.5 Capital  
.7 Grant Expense  
.8 Social Service Payments  
.9 Administrative Expense  
ID Bills

**Total Expenditures**

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
77,258	1,502,166	1,573,446	71,280	1,573,446	1,573,446	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
77,258	1,502,166	1,573,446	71,280	1,573,446	1,573,446	-

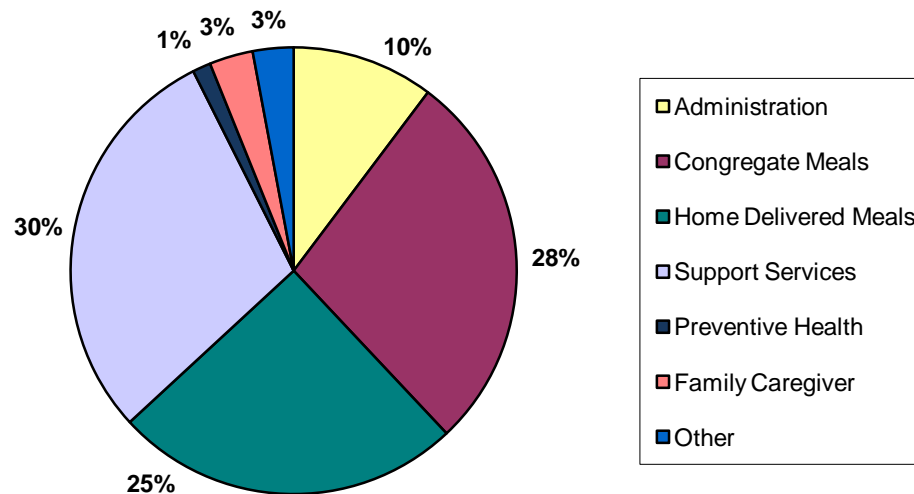
**Expenditures**

State Funds  
Federal Funds  
Dedicated Funds

**Total Expenditures**

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
77,258	1,502,166	1,573,446	71,280	1,573,446	1,573,446	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
77,258	1,502,166	1,573,446	71,280	1,573,446	1,573,446	-

**Program Expenditures by Service Category**



**Program Summary**  
**Nutrition Supplemental Incentive Program / NSIP**  
**June-2013**

**Expenditures**

.1 Personal Services  
.2 Utilities Expenses  
.3 External Services Expense  
.4 Supplies Materials Parts  
.5 Capital  
.7 Grant Expense  
.8 Social Service Payments  
.9 Administrative Expense  
ID Bills

**Total Expenditures**

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
119,736	1,710,760	1,856,248	145,488	1,856,248	1,856,248	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
119,736	1,710,760	1,856,248	145,488	1,856,248	1,856,248	-

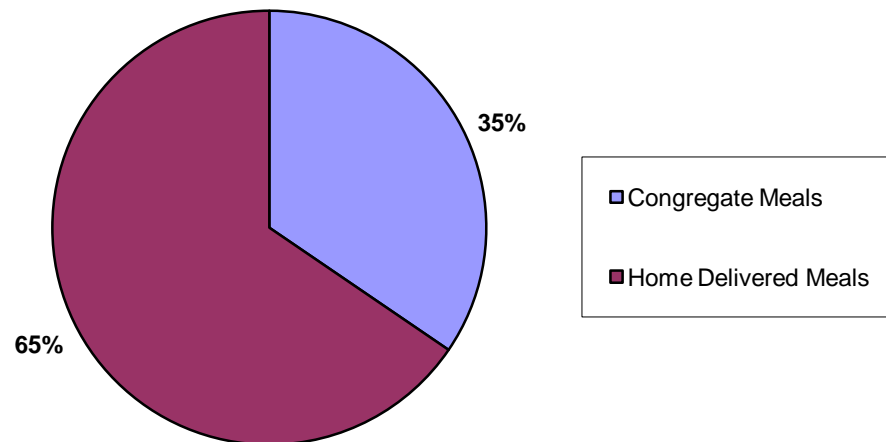
**Expenditures**

State Funds  
Federal Funds  
Dedicated Funds

**Total Expenditures**

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
119,736	1,710,760	1,856,248	145,488	1,856,248	1,856,248	-
-	-	-	-	-	-	-
119,736	1,710,760	1,856,248	145,488	1,856,248	1,856,248	-

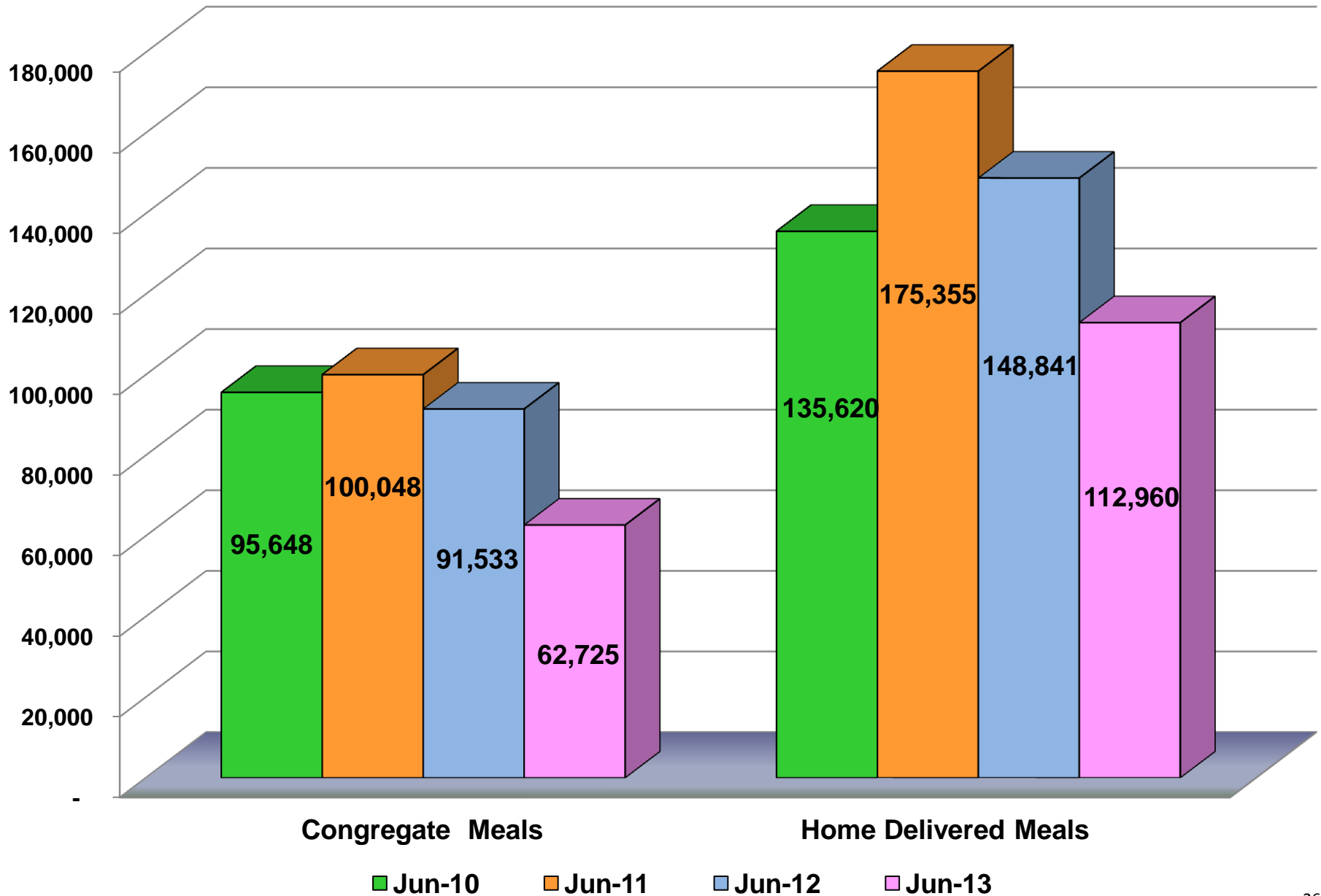
**Program Expenditures by Service Category**





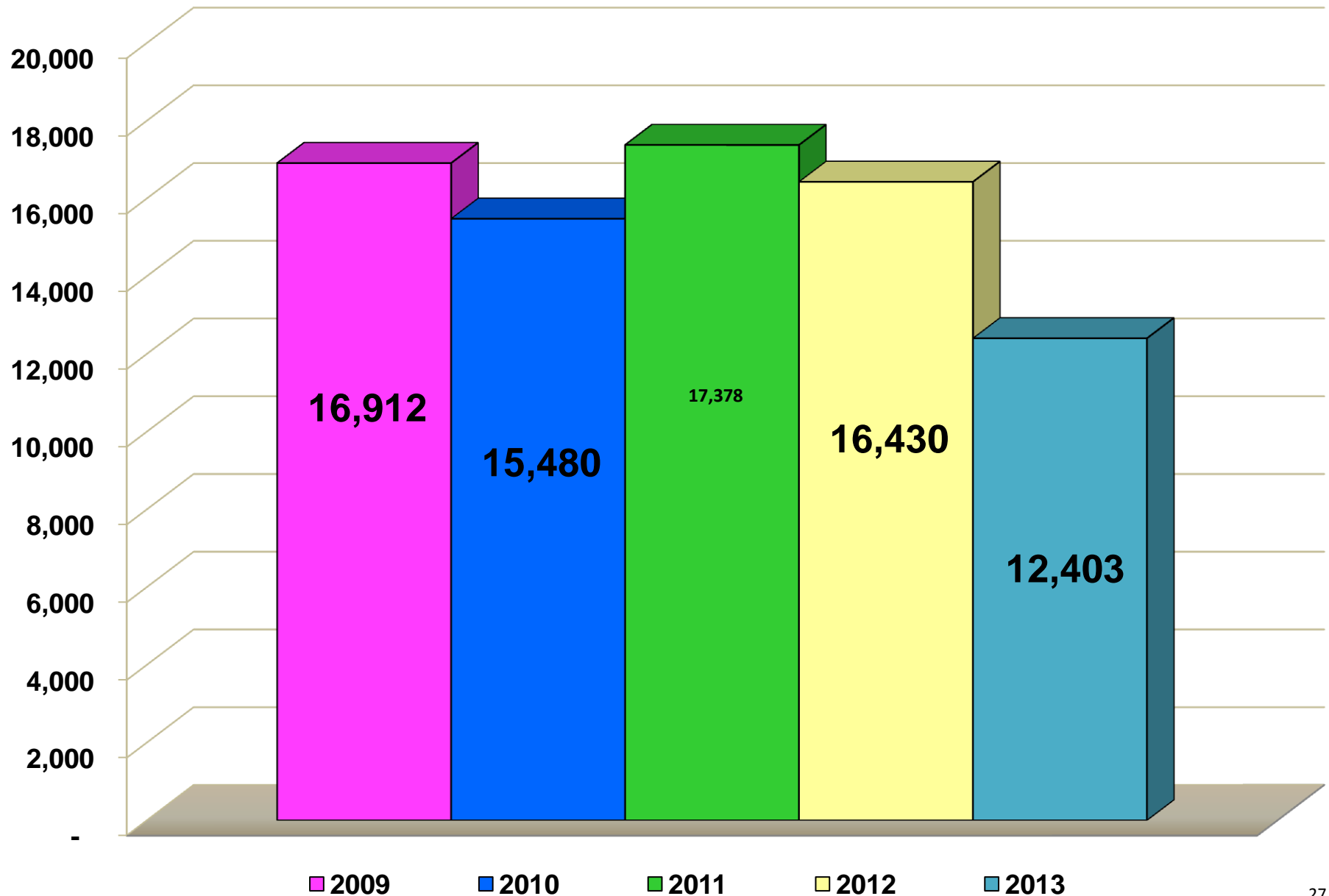
# Nutrition Meals Comparison

## Jun-10 vs. Jun-11 vs. Jun-12 vs. June-13



# Nutrition Client Participants

## Jun. 2009 vs. Jun. 2010 vs. Jun. 2011 vs. Jun. 2012 vs. Jun. 2013



**Program Summary**  
**Medicaid Waiver Administration**  
**June-2013**

**Expenditures**

.1 Personal Services  
.2 Utilities Expenses  
.3 External Services Expense  
.4 Supplies Materials Parts  
.5 Capital  
.7 Grant Expense  
.8 Social Service Payments  
.9 Administrative Expense  
ID Bills

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
74,476	883,829	850,000	(33,829)	850,000	850,000	-
-	-	-	-	-	-	-
13,402	1,269,108	1,296,732	27,624	1,296,732	1,296,732	-
-	506	10,629	10,123	10,629	10,629	-
-	-	-	-	-	-	-
136,655	136,655	-	(136,655)	-	-	-
-	-	-	-	-	-	-
-	1,650	31,887	30,237	31,887	31,887	-
1,695	32,334	50,000	17,666	50,000	50,000	-
226,228	2,324,082	2,239,248	(84,834)	2,239,248	2,239,248	-

**Total Expenditures**

**Expenditures**

State Funds  
Federal Funds  
Dedicated Funds

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
226,228	2,324,082	2,239,248	(84,834)	2,239,248	2,239,248	-
-	-	-	-	-	-	-
226,228	2,324,082	2,239,248	(84,834)	2,239,248	2,239,248	-

**Total Expenditures**

**Program Summary**  
**Money Follows the Person Program**  
**June-2013**

**Expenditures**

.1 Personal Services  
.2 Utilities Expenses  
.3 External Services Expense  
.4 Supplies Materials Parts  
.5 Capital  
.7 Grant Expense  
.8 Social Service Payments  
.9 Administrative Expense  
ID Bills

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
10,719	149,768	175,000	25,232	175,000	175,000	-
-	-	1,200	1,200	1,200	1,200	-
150,829	992,232	750,000	(242,232)	750,000	750,000	-
-	88	-	(88)	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
15	3,307	12,400	9,093	12,400	12,400	-
257	3,149	3,700	551	3,700	3,700	-
161,819	1,148,545	942,300	(206,245)	942,300	942,300	-

**Total Expenditures**

**Expenditures**

State Funds  
Federal Funds  
Dedicated Funds

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
161,819	1,148,545	942,300	(206,245)	942,300	942,300	-
-	-	-	-	-	-	-
161,819	1,148,545	942,300	(206,245)	942,300	942,300	-

**Total Expenditures**

**Program Summary**  
**Adult Protective Services Program**  
**June-2013**

**Expenditures**

.1 Personal Services  
.2 Utilities Expenses  
.3 External Services Expense  
.4 Supplies Materials Parts  
.5 Capital  
.7 Grant Expense  
.8 Social Service Payments  
.9 Administrative Expense  
ID Bills

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
6,270	80,050	69,167	(10,883)	69,167	69,167	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
336,151	2,577,858	2,837,868	260,010	2,837,868	2,837,868	-
-	-	-	-	-	-	-
-	210	400	190	400	400	-
189	2,298	2,333	35	2,333	2,333	-
342,611	2,660,416	2,909,768	249,352	2,909,768	2,909,768	-

**Total Expenditures**

**Expenditures**

State Funds  
Federal Funds  
Dedicated Funds

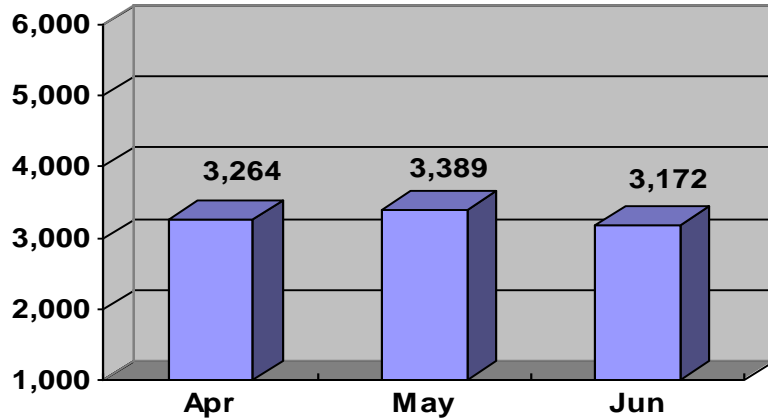
Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
342,611	2,044,418	2,451,948	407,530	2,451,948	2,451,948	-
-	615,998	457,820	(158,178)	457,820	457,820	-
-	-	-	-	-	-	-
342,611	2,660,416	2,909,768	249,352	2,909,768	2,909,768	-

**Total Expenditures**

# Adult Protective Services Quarterly Review

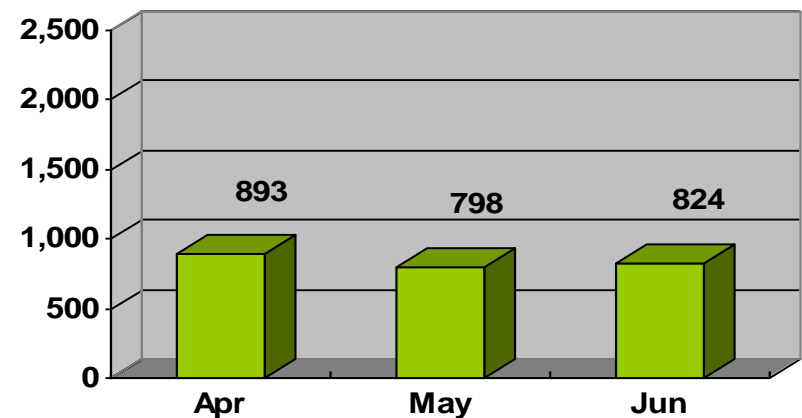
For Period Ending June 30, 2013

## Persons Served



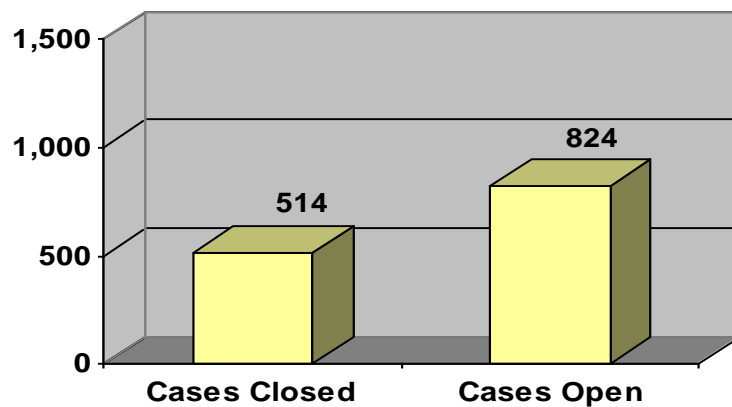
Calls For Service

## Cases



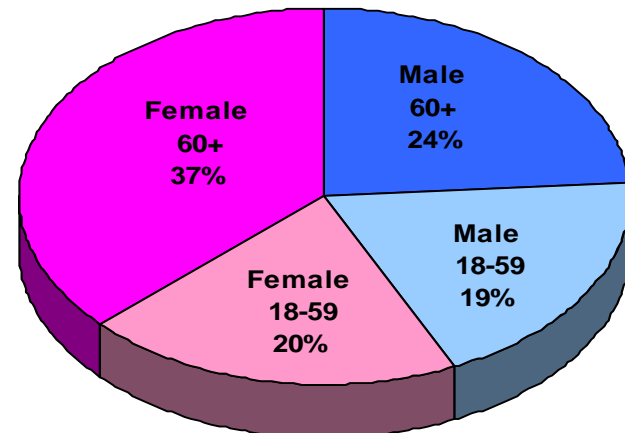
Investigations Conducted

## Case Closure Ratio



Ratio -- Jun.-13: 1:1.6 --- Ideal 1:1

## Victims By Age



**Program Summary  
LTC Ombudsman Program  
June-2013**

**Expenditures**

.1 Personal Services  
.2 Utilities Expenses  
.3 External Services Expense  
.4 Supplies Materials Parts  
.5 Capital  
.7 Grant Expense  
.8 Social Service Payments  
.9 Administrative Expense  
ID Bills

**Total Expenditures**

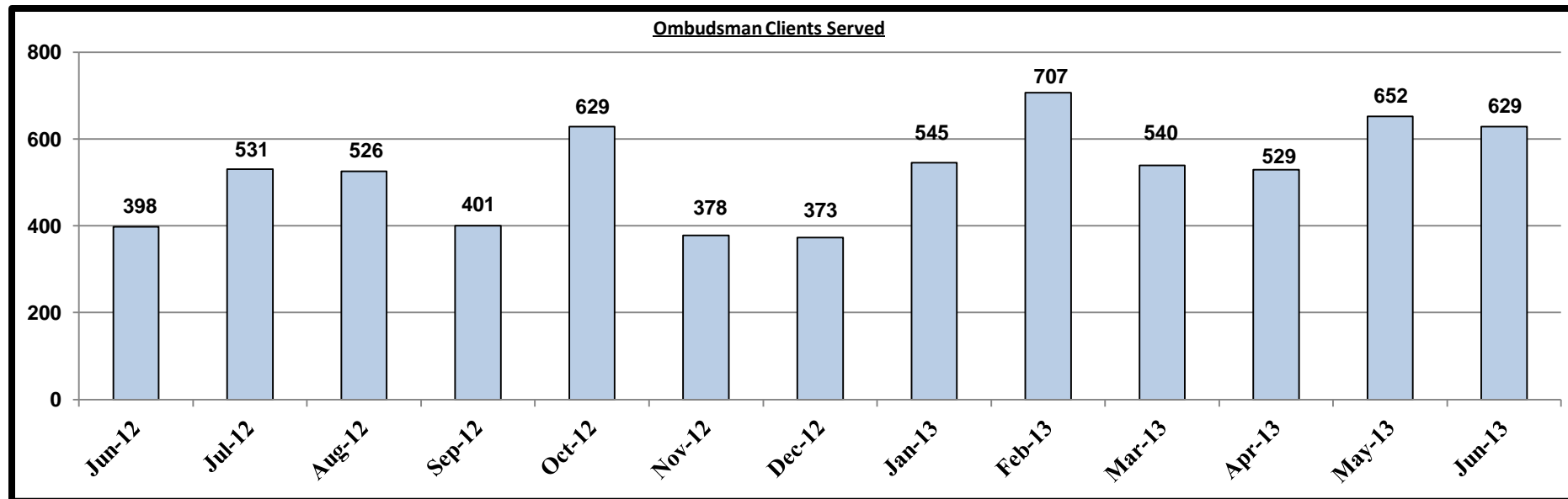
Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
5,490	72,794	76,854	4,060	76,854	76,854	-
-	-	-	-	-	-	-
-	30,937	30,084	(853)	30,084	30,084	-
-	436	500	64	500	500	-
-	-	-	-	-	-	-
36,814	453,003	577,402	124,399	577,402	577,402	-
-	-	-	-	-	-	-
771	2,601	5,000	2,399	5,000	5,000	-
239	4,209	7,500	3,291	7,500	7,500	-
43,314	563,981	697,340	133,359	697,340	697,340	-

**Expenditures**

State Funds  
Federal Funds  
Dedicated Funds

**Total Expenditures**

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
43,314	563,981	697,340	133,359	697,340	697,340	-
-	-	-	-	-	-	-
43,314	563,981	697,340	133,359	697,340	697,340	-



**Program Summary**  
**Adult Guardianship Services Program**  
**June-2013**

**Expenditures**

.1 Personal Services  
.2 Utilities Expenses  
.3 External Services Expense  
.4 Supplies Materials Parts  
.5 Capital  
.7 Grant Expense  
.8 Social Service Payments  
.9 Administrative Expense  
ID Bills

**Total Expenditures**

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
45,809	393,307	405,565	12,258	405,565	405,565	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
45,809	393,307	405,565	12,258	405,565	405,565	-

**Expenditures**

State Funds  
Federal Funds  
Dedicated Funds

**Total Expenditures**

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
45,809	393,307	405,565	12,258	405,565	405,565	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
45,809	393,307	405,565	12,258	405,565	405,565	-



**Program Summary**  
**Aging Central Office Administration**  
**June-2013**

**Expenditures**

.1 Personal Services  
.2 Utilities Expenses  
.3 External Services Expense  
.4 Supplies Materials Parts  
.5 Capital  
.7 Grant Expense  
.8 Social Service Payments  
.9 Administrative Expense  
ID Bills

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
42,628	557,819	750,000	192,181	750,000	750,000	-
-	408	10,000	9,592	10,000	10,000	-
289	24,919	20,000	(4,919)	20,000	20,000	-
103	8,897	20,000	11,103	20,000	20,000	-
-	4,232	-	(4,232)	-	-	-
-	45,991	215,378	169,387	215,378	215,378	-
-	-	-	-	-	-	-
560	43,738	75,000	31,262	75,000	75,000	-
3,270	47,444	75,000	27,556	75,000	75,000	-
46,850	733,449	1,165,378	431,929	1,165,378	1,165,378	-

**Total Expenditures**

**Expenditures**

State Funds  
Federal Funds  
Dedicated Funds

Current Month	SFY 2013 Year To Date		Variance	SFY 2013		Variance
	Actual	Budget		Forecast	Budget	
46,850	255,179	738,378	483,199	738,378	738,378	-
-	478,270	427,000	(51,270)	427,000	427,000	-
-	-	-	-	-	-	-
46,850	733,449	1,165,378	431,929	1,165,378	1,165,378	-

**Total Expenditures**